**California State University, Los Angeles**
**Financial Accounting System**
**SF001 - Campus Operating Fund Assessment Report for: 2016-06-30**
**PROVOST - Provost & VP Academic Affairs**

**Time run: 7/15/2016 11:02:32 AM**
**File Name: SF001-PROVOST - Provost & VP Academic Affairs-DEPT.xlsx**
**Instance Directory: c:\assessment\outgoing**

***Fiscal Year 2015-16***
***Year End Report***

| | | | Actuals | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Dept** | **Original Budget** | **Adjusted Budget** | **Current Month** | **Fiscal Year** | **Encumbrances** | **Forecast** | **Total Expend** | **Budget Available** | **% Achieved / % Used** |
| 400100 - AVP Enrollment Mgt Office | 241,186.00 | 812,214.66 | 66,814.85 | 373,576.74 | (55,563.62) | 0.00 | 318,013.12 | 494,201.54 | 39.15% |
| 400115 - Early Assesment Program | 2,112.00 | 120,989.65 | 9,089.33 | 99,929.69 | (38.54) | 0.00 | 99,891.15 | 21,098.50 | 82.56% |
| 400135 - Student Financial Aid | 1,212,455.00 | 2,048,734.23 | 181,921.65 | 1,955,473.98 | 144,817.76 | 0.00 | 2,100,291.74 | (51,557.51) | 102.52% |
| 400140 - Student Financial Aid Awards | 45,362,006.00 | 45,401,901.00 | 0.00 | 45,400,495.78 | 0.00 | 0.00 | 45,400,495.78 | 1,405.22 | 100.00% |
| 400145 - Admissions | 1,306,849.00 | 2,154,296.16 | 159,218.04 | 1,899,649.04 | (12,367.07) | 0.00 | 1,887,281.97 | 267,014.19 | 87.61% |
| 400150 - Registrars Office | 1,530,356.00 | 2,325,847.14 | 234,526.40 | 2,294,782.47 | 3,292.36 | 0.00 | 2,298,074.83 | 27,772.31 | 98.81% |
| 400155 - University Outreach | 595,943.00 | 1,042,912.11 | 60,640.80 | 857,013.47 | 936.35 | 0.00 | 857,949.82 | 184,962.29 | 82.26% |
| **PROVOST - Provost & VP Academic Affairs Total** | **50,250,907.00** | **53,906,894.95** | **712,211.07** | **52,880,921.17** | **81,077.24** | **0.00** | **52,961,998.41** | **944,896.54** | **98.25%** |